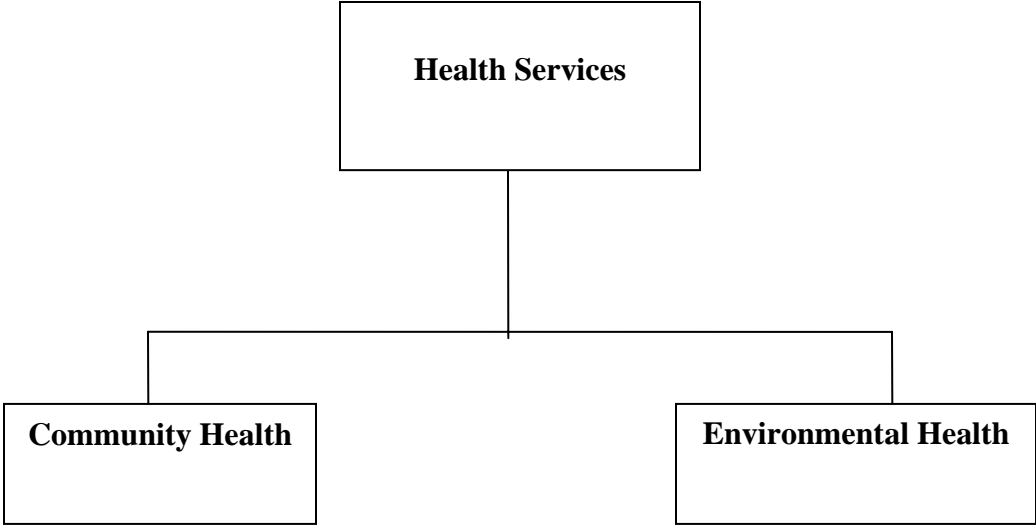


**Health Services**

---



---

## Health Services

---

### MISSION

The Loudoun County Health Department exists to enhance and ensure the health of all Loudoun County residents. This is achieved by working with partners in the County and town governments, with State and Federal agencies, private organizations, and with residents to protect the environment, prevent the spread of disease, and to promote health.

### DESCRIPTION

The Health Department is responsible for public health services in Loudoun County and is divided into the Environmental and Community Health divisions. Included are such population-based services as communicable disease surveillance and treatment, emergency preparedness, restaurant and swimming pool inspections, and environmental protection. The department also provides essential individual-based services to women and children who would otherwise be unable to receive medical care and to County employees to ensure that they may safely perform their jobs.

### BUDGET OVERVIEW

#### **FY 07 Issues, Challenges & Trends:**

- The number of tuberculosis cases and total reportable diseases continues to increase in Loudoun County. Each diagnosed active case of tuberculosis requires significant nursing resources to prevent the spread of disease to those with whom the patient lives, works or socializes.
- Loudoun County's well, onsite sewer system and swimming pool ordinances need to be updated and improved to best protect Loudoun County's citizens because of significant changes in technology and standards of care.
- The Health Department must continue to improve its ability to detect diseases early and to prepare for the possibility of having to conduct mass vaccinations.
- The increasing demand for all Health Department services continues with a disproportionate amount coming from those who do not speak English.
- The number of permitted food establishments and swimming pools increases by about 10% each year. This continued rapid growth has forced reductions in the number of routine inspections the department is able to perform on each facility.

#### **FY 07 Major Goals:**

- The capability to quickly detect and treat tuberculosis and other reportable diseases needs to be enhanced.
- Key local Environmental Health ordinances and fees will be updated.
- The Health Department's ability to coordinate responses to possible public health emergencies will be improved with the addition of Medical Reserve Corps coordinator.
- Core public health services to eligible non-English speaking residents, with a focus on women and children will be provided.
- The frequency of routine inspections of restaurants and swimming pools will be improved.

#### **FY 06 Major Achievements:**

- Staff coordinated the provision of new water filtration systems at no cost to affected residents of Broad Run Farms.
- Hurricane Katrina relief efforts were responded to by providing emergency medication refills, establishing a network of medical providers to provide free care to evacuees, and mobilized the Medical Reserve Corps to staff shelters.
- The county's emergency operations plan was tested by conducting a mass medication dispensing site exercise at Potomac Falls High School.
- A Community Development Block Grant was received to improve access to medical care by providing free transportation services.
- Part of the food inspection function is now based in eastern Loudoun County which has increased the efficiency of restaurant inspections.

## Health Services

### Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
<b>Expenditures</b>					
Personnel	\$1,311,656	\$1,459,673	\$1,492,446	\$1,762,000	\$1,998,000
Operations & Maintenance	2,097,868	1,955,448	2,013,348	2,081,000	1,828,000
Capital Outlay	47,431	40,627	6,621	12,000	12,000
<b>Total Expenditures:</b>	<b>\$3,456,955</b>	<b>\$3,455,748</b>	<b>\$3,512,415</b>	<b>\$3,855,000</b>	<b>\$3,838,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc	\$565,592	\$497,297	\$625,964	\$636,000	\$667,000
<b>Total Revenues:</b>	<b>\$565,592</b>	<b>\$497,297</b>	<b>\$625,964</b>	<b>\$636,000</b>	<b>\$667,000</b>
<b>Local Tax Funding:</b>	<b>\$2,891,363</b>	<b>\$2,958,451</b>	<b>\$2,886,451</b>	<b>\$3,219,000</b>	<b>\$3,171,000</b>
<b>County FTE:</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>	<b>29.00</b>
<b>State FTE: <sup>1</sup></b>	<b>46.00</b>	<b>48.00</b>	<b>49.00</b>	<b>53.00</b>	<b>53.00</b>
<b>FTE Summary:</b>	<b>71.00</b>	<b>73.00</b>	<b>74.00</b>	<b>80.00</b>	<b>82.00</b>

<sup>1</sup>State FTE restated to include authorized temporary pool positions which were not previously included.

**FY 07 Board Action:** The FY 07 Adopted Fiscal Plan for Health Services includes an enhancement for 1.00 FTE and \$60,453 in additional local tax funding for a Medical Reserve Corps coordinator. The additional local tax funding requirements for FY 07 will be partially offset by a reduction in contractual services. The Board added 1.00 FTE in mid-FY 06 for a fee offset environmental health inspector. The FY 07 budget also includes funding for implementation of compensation increases and increased benefits costs effective September 2006.

### Budget History:

FY 05 Mid-Year: A nurse position (1.00 FTE) was transferred from the Health Department to Social Services for the JDC.

FY 06: The Board added 3.00 FTE for childhood immunization services in eastern Loudoun County.

## Health Services

### Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Environmental Health	\$2,303,564	\$2,213,488	\$2,342,172	\$2,428,000	\$2,395,000
Community Health	1,153,391	1,242,260	1,170,243	1,427,000	1,443,000
<b>Total</b>	<b>\$3,456,955</b>	<b>\$3,455,748</b>	<b>\$3,512,415</b>	<b>\$3,855,000</b>	<b>\$3,838,000</b>

### Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Environmental Health	\$565,592	\$497,297	\$623,676	\$461,000	\$492,000
Community Health	\$0	0	2,288	175,000	175,000
<b>Total</b>	<b>\$565,592</b>	<b>\$497,297</b>	<b>\$625,964</b>	<b>\$636,000</b>	<b>\$667,000</b>

### Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Environmental Health	\$1,737,972	\$1,716,191	\$1,718,496	\$1,967,000	\$1,903,000
Community Health	1,153,391	1,242,260	1,167,955	1,252,000	1,268,000
<b>Total</b>	<b>\$2,891,363</b>	<b>\$2,958,451</b>	<b>\$2,886,451</b>	<b>\$3,219,000</b>	<b>\$3,171,000</b>

### Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Environmental Health	35.50	35.50	37.00	39.00	40.00
Community Health	35.50	37.50	37.00	41.00	42.00
<b>Total</b>	<b>71.00</b>	<b>73.00</b>	<b>74.00</b>	<b>80.00</b>	<b>82.00</b>

## Health Services - Environmental Health

### DESCRIPTION

Environmental Health programs are geared towards maintaining and improving the health of all Loudoun County residents through disease surveillance, community health promotion and disease prevention efforts. Lyme disease and rabies surveillance, restaurant and pool inspections, and well and septic system evaluations are some of the functions provided by Environmental Health. The primary roles of the food establishment, public pool, tourist establishment and vector control and environmental complaint programs are to promote community health and prevent disease through educating, evaluating, and assessing operators and the facilities they manage. The primary role of the onsite sewage and water program is to protect surface and groundwater supplies and the public's health through evaluating and permitting and evaluating private onsite sewage disposal systems and water supplies.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- Maintaining compliance with safety regulations is an issue due to the rapid increase in the number and complexity of Loudoun County's restaurants, pools, wells, and septic tanks.
- Retaining expert staff to provide service in a customer-focused manner is difficult with the high level of staff turnover.

#### **FY 07 Challenges:**

- The department must meet the increasing demand for services, for food service establishments, public pools, onsite sewage disposal systems and private water supplies, while maintaining a high level of customer service.
- Recruiting, hiring and retaining qualified environmental health professionals in an extremely tight job market is difficult.
- The department must work with other County agencies on revisions to existing health codes that are over twenty years old and becoming increasingly difficult to administer.
- Education of the public on the maintenance requirements of alternative onsite sewage disposal systems to prevent catastrophic failures remains a focus.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$986,577	\$1,082,246	\$1,102,487	\$1,209,000	\$1,355,000
Operations & Maintenance	1,282,206	1,096,461	1,233,064	1,217,000	1,038,000
Capital Outlay	34,781	34,781	6,621	2,000	2,000
<b>Total Expenditures:</b>	<b>\$2,303,564</b>	<b>\$2,213,488</b>	<b>\$2,342,172</b>	<b>\$2,428,000</b>	<b>\$2,395,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc	\$565,592	\$497,297	\$623,676	\$461,000	\$492,000
<b>Total Revenues:</b>	<b>\$565,592</b>	<b>\$497,297</b>	<b>\$623,676</b>	<b>\$461,000</b>	<b>\$492,000</b>
<b>Local Tax Funding:</b>	<b>\$1,737,972</b>	<b>\$1,716,191</b>	<b>\$1,178,496</b>	<b>\$1,967,000</b>	<b>\$1,903,000</b>
<b>County FTE:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>
<b>State FTE:</b>	<b><u>17.50</u></b>	<b><u>17.50</u></b>	<b><u>19.00</u></b>	<b><u>21.00</u></b>	<b><u>21.00</u></b>
<b>FTE Summary:</b>	<b>35.50</b>	<b>35.50</b>	<b>37.00</b>	<b>39.00</b>	<b>40.00</b>

## Health Services - Environmental Health

### Planned Accomplishments/Objectives for FY 07

**Goal:** Respond to environmental health complaints.

**Objective:** Close through referral or abatement 95% of all environmental health complaint investigations received.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of complaints received	552	457	450	450
Number of complaints completed	536	452	435	440
Percent of complaints completed	92.7%	98.8%	96.6%	97.7%

**Goal:** Protect the health of patrons at public facilities in Loudoun County.

**Objective:** Complete 85% of all the comprehensive sanitation evaluations of public establishments including food service facilities, hospitals, long term care facilities, child care and adult care homes, public and private schools, public swimming pools and tourist establishments.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of facilities requiring inspections	2,702	2,980	3,248	3,340
Number of actual inspections	2,391	2,536	2,550	2,825
Percent of inspections completed	88.5%	85.7%	78.5%	84.5%

**Goal:** Protect the County from failing septic systems.

**Objective:** Issue repair permits for 95% of all known failing onsite sewage disposal systems.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of repair applications received	25	22	30	33
Number of repair permits issued	23	20	28	31
Percent of repair permits issued	92%	91%	95%	95%

## Health Services - Community Health

### DESCRIPTION

Community Health programs are focused on maintaining and improving the health of all Loudoun County residents through communicable disease surveillance, emergency preparedness and disease prevention efforts, and direct patient care. Provision of these services is primarily driven by Federal and State mandates. To best meet the need of customers, many of the direct medical services are provided either on an appointment or walk-in basis.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- The population of new immigrants and those below the poverty line continues to increase at twice the rate of the overall population of Loudoun County.
- As Loudoun County diversifies, diseases that are common throughout the world are increasing in incidence, leading to a rapid increase in the number of communicable diseases reported.
- Loudoun County remains at increased risk for a terrorist attack or from a widespread outbreak of disease.

#### **FY 07 Challenges:**

- The number of reportable diseases, such as tuberculosis, Lyme and pertussis, are increasing much faster than the population's growth. The number of reportable disease cases in Loudoun County rose from 288 in 2002 to 1,215 in 2004.
- Emergency response remains an issue. In the event of a widespread outbreak of disease, Health Services' goal is to vaccinate every resident in Loudoun County within 4 days. This would require almost 2,000 people staffing mass vaccination sites throughout the County. A Medical Reserve Corps coordinator position is funded in the FY 07 budget to enable the County to quickly distribute medications or vaccinations citizens in the event of a widespread outbreak of disease.
- Meeting the demand for direct patient care services, which is increasing at a faster rate than the growth of both of the Health Department staffing and the County overall, strains the department's resources.
- Recruiting and retaining bilingual staff is critical. Access to care for Loudoun County's non-English speaking population is key to preventing outbreaks of disease, such as malaria and tuberculosis. Finding qualified bilingual staff, an ongoing challenge, is essential to the County's efforts to quickly identify and treat people who may spread disease.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$325,079	\$377,426	\$389,959	\$554,000	\$643,000
Operations & Maintenance	815,662	858,987	780,284	863,000	790,000
Capital Outlay	12,650	5,847	0	10,000	10,000
<b>Total Expenditures:</b>	<b>\$1,153,391</b>	<b>\$1,242,260</b>	<b>\$1,170,243</b>	<b>\$1,427,000</b>	<b>\$1,443,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc	\$0	\$0	\$2,288	\$175,000	\$175,000
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,288</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Local Tax Funding:</b>	<b>\$1,153,391</b>	<b>\$1,242,260</b>	<b>\$1,167,955</b>	<b>\$1,252,000</b>	<b>\$1,268,000</b>
<b>County FTE:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>10.00</b>
<b>State FTE:*</b>	<b><u>28.50</u></b>	<b><u>30.50</u></b>	<b><u>30.00</u></b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>
<b>FTE Summary:</b>	<b>35.50</b>	<b>37.50</b>	<b>37.00</b>	<b>41.00</b>	<b>42.00</b>

## Health Services - Community Health

### Planned Accomplishments/Objectives for FY 07

**Goal:** Meet the increasing demand for safety-net services for low income women and children.

**Objective:** Increase by 5% per year the number of maternity and dental patients seen who are at or below the poverty level.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of women seen for maternity services	292	264	345	350
Number of children receiving dental care	904	739 <sup>1</sup>	925	970

<sup>1</sup>Measure changed from # of children to # of visits.

**Goal:** Decrease the risk of outbreaks of vaccine-preventable diseases in Loudoun County.

**Objective:** Increase by 10% per year the number of age appropriate vaccinations.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of age appropriate vaccinations provided	8,932 <sup>2</sup>	7,139	7,700	7,900

<sup>2</sup>FY 04 includes tuberculosis screenings (PPDs). In subsequent years, PPDs were not included in this total..

**Goal:** Increase the ability of the Health Department to prevent and respond to a widespread outbreak of disease.

**Objective:** At least 90% of the time, respond to reportable disease notifications within 4 days; and, increase the size of Loudoun County's Medical Reserve Corps by at least 20% each year.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Routine reportable disease notifications acted on within 4 days	N/A	85%	90%	85%
Number of Loudoun residents in the Medical Reserve Corps	175	550	700	800